



**DEPARTMENT OF SOCIAL SERVICES
HOUSE BILL NO. 3011**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,827,710,426	\$ 2,261,871,564	\$ 434,161,138	23.8%
	Federal	5,635,231,755	8,707,215,917	3,071,984,162	54.5%
	Other	3,139,383,741	3,326,646,641	187,262,900	6.0%
	Total	\$ 10,602,325,922	\$ 14,295,734,122	\$ 3,693,408,200	34.8%
<u>FTE</u>	General Revenue	2,371.74	2,384.29	12.55	0.5%
	Federal	3,813.40	3,880.42	67.02	1.8%
	Other	362.64	365.84	3.20	0.9%
	Total	6,547.78	6,630.55	82.77	1.3%

Fiscal Year 2023 appropriations include funds for the following items:

MEDICAID

- \$2,940,286,340 and 75.5 staff for the additional cost of existing MO HealthNet programs, including \$183,829,011 general revenue.
- \$215,611,273 for nursing facility rate rebasing, including \$73,419,951 general revenue.
- \$211,779,725 for federally required increases in the following programs, including \$70,588,823 general revenue:
 - \$179,875,940 for an actuarially required rate adjustment for managed care plans, including \$60,277,858 general revenue.
 - \$29,035,274 for increases in Medicare Part A and Part B premiums, including \$9,333,333 general revenue.
 - \$2,254,930 for an actuarial rate increase for the non-emergency medical transportation contract, including \$767,849 general revenue.
 - \$613,581 for increases to Medicare hospice rate increases, including \$209,783 general revenue.
- \$134,181,668 federal funds for additional authority to expend Children's Health Insurance Plan program earnings.
- \$91,785,181 to increase MO HealthNet provider rates closer to comparable Medicare rates, including \$31,254,689 general revenue.
- \$60,000,000 to implement portal technology and improve electronic health records for MO HealthNet participants and applicants, including \$10,000,000 general revenue.
- \$43,045,368 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$14,620,005 general revenue.

- \$25,816,433 for the following information technology enhancements to the Medicaid Enterprise, including \$6,175,264 general revenue:
 - \$7,575,000 for component upgrades to MMIS, including \$1,893,750 general revenue.
 - \$5,000,000 to integrate Missouri Eligibility Determination and Enrollment System data into the Medicaid Enterprise Data Warehouse, \$500,000 general revenue.
 - \$5,000,000 to establish participant and provider portals in MMIS, including \$500,000 general revenue.
 - \$4,977,126 to establish a Health Information Exchange within MMIS, including \$2,488,563 general revenue.
 - \$1,764,307 for annual contract increases associated with the operation of MMIS, including \$642,951 general revenue.
 - \$1,500,000 to facilitate the exchange of health information with healthcare providers, including \$150,000 general revenue.
- \$16,757,480 for eligibility redeterminations to ensure that citizens enrolled in the MO HealthNet program are eligible at the end of the federal Public Health Emergency, including \$4,384,635 general revenue.
- \$16,000,000 federal funds for increased authority for school districts due to increased costs associated with the Non-Emergency Medical Transportation Program.
- \$3,000,000 federal and other funds to plan and develop a proposal to address regional barriers to care.
- \$2,000,000 for community health workers at Federally Qualified Health Centers, including \$1,000,000 general revenue.
- \$1,000,000 federal funds for the Money Follows the Person program.

Other Items in the Department of Social Services

- \$95,515,046 federal funds for the Low-Income Home Energy Assistance Program.
- \$45,924,586 for costs associated with the federal Family First Prevention Services Act, including \$21,435,503 general revenue.
- \$11,249,804 federal funds to distribute funding to domestic violence services providers and to support survivors of sexual assault.
- \$9,687,425 federal funds for the Low-Income Household Water Assistance Program.
- \$8,000,000 Budget Stabilization Fund to replace the Children's Division's case management system.
- \$6,249,049 federal funds for administrative costs associated with the Supplemental Nutrition Assistance Program.
- \$6,100,000 federal funds for the Local Food Purchase Assistance Cooperative Program to support local food producers and socially disadvantaged farmers.
- \$5,000,000 federal funds to support refugee and legal immigrant resettlement programs.
- \$3,513,136 federal funds for the Pandemic Electronic Benefits Transfer Program.
- \$2,200,000 for alternatives to abortion, including \$200,000 general revenue.

- \$2,083,773 for a centralized mail system, including \$985,568 general revenue.
- \$2,000,000 Budget Stabilization Fund to establish satellite locations for adult high schools.
- \$2,000,000 for Family Support Division partnership with public acute care hospitals to assist in Medicaid and Children's Health Insurance Plan program eligibility determinations, including \$1,000,000 general revenue.
- \$1,925,000 Budget Stabilization Fund to expand the Foster Care Wellness pilot module.
- \$1,858,878 federal funds to provide child abuse and prevention program grants.
- \$1,175,090 to carry out Raise the Age requirements associated with the implementation of Senate Bill 793 (2018), including \$660,562 general revenue.
- \$1,148,115 and 19 staff for costs associated with the implementation of House Bill 557 (2021), which requires license-exempt residential facilities to register with the Department of Social Services.
- \$1,000,000 federal funds for Boys and Girls Clubs.
- \$1,000,000 federal funds for Save Our Streets, a community-based project to address violent crime.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$149,229,218) core reduction for one-time expenditures, including (\$31,760,562) general revenue. This consists of the following:
 - (\$88,261,253) for a one-time nursing facility rate increase, including (\$30,000,000) general revenue.
 - (\$56,142,875) federal funds for one-time distribution authority.
 - (\$2,000,000) for community health workers, including (\$1,000,000) general revenue.
 - (\$1,175,090) for Raise the Age, including (\$660,562) general revenue.
 - (\$1,200,000) federal funds for Temporary Assistance for Needy Families programs.
 - (\$400,000) for Operation Restart, including (\$100,000) general revenue.
 - (\$50,000) federal funds for the Ming Homeless Shelter.
- (\$30,431,578) core reduction due to estimated MO HealthNet program lapse in Fiscal Year 2022, including (\$4,167,188) general revenue.
- (\$61,936,402) federal funds core reduction for federal stimulus funding authority no longer needed.
- (\$35,000,000) federal and other funds core reduction due to the end of the Electronic Health Records Incentive program.
- (\$4,234,175) federal funds core reduction due to a loss of federal earnings resulting from the Family First Prevention Services Act.
- (\$4,130,000) federal funds transferred to the Department of Economic Development for the Emergency Solutions Grant.

- (\$750,000) federal funds core reduction for the Maternal Opioid Misuse (MOM) grant that is no longer available.

Federal Budget Stabilization funding is dependent upon available revenues.